

WARREN COUNTY
OFFICE OF THE COUNTY ADMINISTRATOR

WARREN COUNTY MUNICIPAL CENTER
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LAKE GEORGE, NEW YORK 12845-9803

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August 1, 2018

Warren County Board of Supervisors
1340 State Route 9
Lake George, NY 12845

Re: Property Tax Savings Plan

Dear Supervisors:

Pursuant to Chapter 59 of the Laws of 2017, attached for your review and consideration is a draft Property Tax Savings Plan prepared by the Warren County Shared Services Panel. The Board of Supervisors is under no legal obligation to approve this Plan, but a majority of your members are authorized by state law to issue an advisory report making recommendations for further consideration by the Panel if you so choose. Please also know that as chair of this panel, I would be pleased to accept recommendations from less than a majority of your members, including recommendations from each of you as individuals.

By statute, the Shared Services Panel is chaired by the county executive or county administrator. Mandatory members of the Panel are the chief executive officers of each city, town and village in the county. Designated representatives of school districts in the county may also serve as optional members of the Panel at the invitation of the Panel chair. At this time, three school districts have accepted such invitations and they are represented by their respective superintendents.

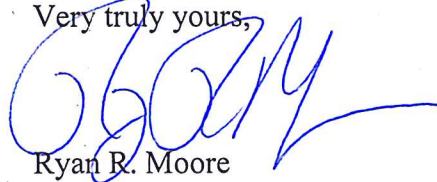
I would like to thank Supervisor Kevin Geraghty, who chaired this Panel prior to April 9, 2018, in his capacity as Acting County Administrator. I would also like to thank each member of the Panel for attending our meetings, offering your ideas, and corresponding with me regularly as we develop our Plan. Thanks also to Supervisor Doug Beaty, Chairman of the County Shared Services Committee, for his guidance, his review of the initiatives we have considered, and his ongoing work in implementing and improving the many shared services that Warren County currently offers. Finally, thanks to all Warren County department heads for their suggestions and assistance in vetting shared service proposals.

The Warren County Shared Services Panel has convened four times: on August 25th and October 27th of 2017, and February 23rd and July 9th of 2018. These meetings produced the nine shared service initiatives outlined in this draft Plan. A tenth initiative is also under development in which the three school districts represented on the panel would engage in cooperative purchasing with Warren County via Washington-Saratoga-Warren-Hamilton-Essex BOCES. If deemed by the proposed participants to be feasible, this initiative will be included in the final Property Tax Savings Plan.

As required by law, there will be three public hearings scheduled to solicit public comment on the Property Tax Savings Plan prior to September 15th, which is the deadline for the Shared Service Panel to approve the Plan and submit it to the New York State Division of Budget along with my certification of the savings contained therein. It is my intention to schedule one public hearing in the early morning, one mid-day, and one in the evening in order to accommodate as many residents as possible.

In closing, I look forward to the Board's review of this draft Plan as well as the additional work that needs to be done with Shared Service Panel participants to estimate and certify projected savings associated with the initiatives proposed herein. Thank you in advance for your efforts.

Very truly yours,

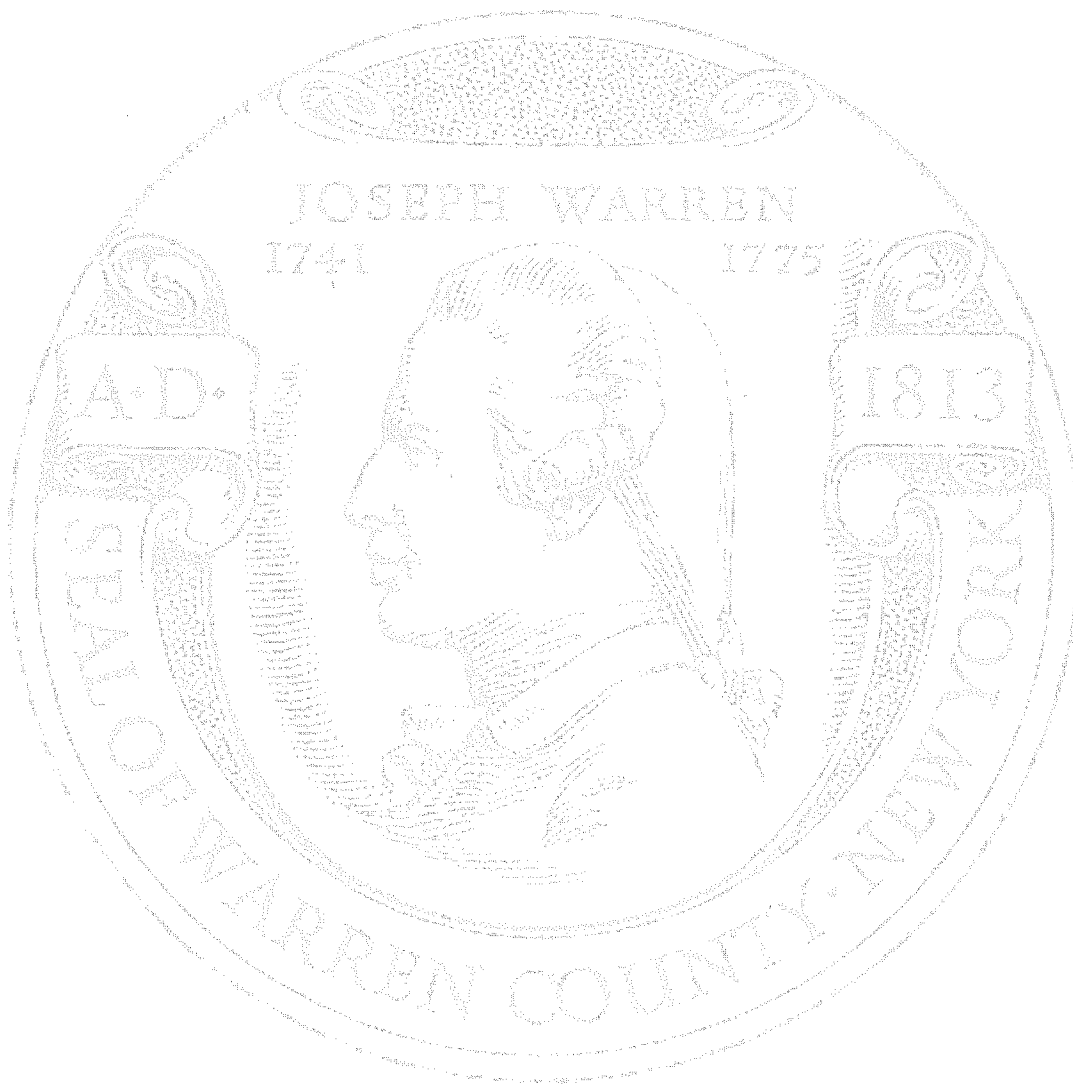


Ryan R. Moore
Warren County Administrator

RRM:kmm
Encl.

COUNTY OF WARREN

SHARED SERVICES AND PROPERTY TAX SAVINGS PLAN



August 1, 2018

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Warren County Shared Service Panel Members

Mandatory Members

Ryan R. Moore, Chair – Warren County Administrator
Daniel L. Hall – City of Glens Falls Mayor
Ronald F. Conover – Town of Bolton Supervisor
Craig R. Leggett – Town of Chester Supervisor
Edna A. Frasier – Town of Hague Supervisor
Matthew J. Simpson – Town of Horicon Supervisor
Andrea Hogan – Town of Johnsbury Supervisor
Dennis L. Dickinson – Town of Lake George Supervisor
Eugene J. Merlino – Town of Lake Luzerne Supervisor
John F. Strough – Town of Queensbury Supervisor
Frank E. Thomas – Town of Stony Creek Supervisor
Cynthia Hyde – Town of Thurman Supervisor
Kevin Geraghty – Town of Warrensburg Supervisor
Robert M. Blais – Village of Lake George Mayor

Optional Members

Paul Jenkins, Superintendent – Glens Falls City School District
Douglas W. Huntley, Superintendent – Queensbury School District
John Goralski – Superintendent, Warrensburg Central School

Current Shared Services

Chapter 29 of the Laws of 2017, the state legislation that mandated counties to form Shared Services Panels to adopt Property Tax Savings Plans, requires the implementation of “new recurring property tax savings through actions such as, but not limited to, the elimination of duplicative services, shared services, reduction in back office administrative overhead, and better coordination of services.” The legislation also stipulates that one-time state matching funds for such property tax savings are available only for new initiatives with associated “savings achieved from January 1, 2019, through December 31, 2019.”

Warren County, its municipalities, and its school districts are not new to the practice of sharing services, eliminating duplicative services, reducing costs, and coordinating efforts amongst ourselves and our neighbors. We have been doing so long before passage of Chapter 29 of the Laws of 2017. The costs of unfunded mandates imposed on counties by the State, coupled with State-imposed limits on the revenues we are able to generate in order to pay for them, have forced counties and local governments to be creative and do more with less for decades. Warren County is no exception. The Board of Supervisors has appointed a Shared Services Committee every year since 2015 to further improve shared service opportunities in this county. These initiatives have saved local taxpayers millions of dollars and will continue to do so in the future. Examples include but are not limited to:

- ✓ Warren County and the City of Glens Falls consolidated their public safety dispatch systems.
- ✓ Warren County and most towns contract to provide shared highway maintenance services such as snow plowing and mowing.
- ✓ A major purchasing consolidation initiative was implemented in 2016, in which the Warren County Purchasing Agent conducts cooperative commodity bids and shared service contracts with local municipalities. We are in the process of extending these services to local fire districts, which unfortunately are not allowed to participate in the Shared Services Panel and Property Tax Savings Plan mandated by Chapter 29 of the Laws of 2017.
- ✓ Shared fuel farms in Warren County provide filling stations for towns, the city, the village and not-for-profits.
- ✓ The Towns of Warrensburg and Chester share an assessor, as do the Towns of Bolton and Horicon.
- ✓ The Board of Elections is centralized in Warren County. All equipment and supplies are stored at the county and delivered to the election districts when needed. The Queensbury Highway Department and County DPW share equipment delivery duties.

- ✓ Civil Service is centralized, with the county providing testing to all municipalities and schools.
- ✓ Warren County Planning & GIS services are provided to local municipalities.
- ✓ Workers Compensation is a shared pool between the county and towns.
- ✓ Warren County Self Insurance offers safety training classes to the Town of Queensbury and other counties. They also provide support services for the towns within the county.
- ✓ Warren County participates in the MEGA Program.
- ✓ Our Office for the Aging serves two counties, Warren and Hamilton.
- ✓ The Warren County Sheriff's Department provides School Resource Officers to many local school districts.
- ✓ Warren County Building Code Enforcement provides services to most towns in the county.
- ✓ Warren County Mental Health shares administrative services with Washington County and both counties work together to contract for vital services with non-profit agencies in the community (i.e. mental health, substance abuse, and services to the developmentally disabled).
- ✓ The Warren County District Attorney's Office shares a drug task force with Washington County.
- ✓ Warren County Health Services provides CPR training and certification to other governmental health agencies. They also offer Flu Shot vaccinations and education/outreach on public health topics including tobacco, Lyme Disease and healthy living.
- ✓ The Warren County Office of Emergency Services (OES) works closely with localities on numerous projects, sharing resources, assisting with grant applications, and prioritizing equipment purchasing. OES also shares a Fire Training Center with Washington County. They provide assistance, direction, and review on municipal emergency plans, dam compliance plans and school emergency plans. OES also oversees and provides funding for the Countywide Marine and Tech rescue teams.
- ✓ Warren County is in the process of developing a Peer-to-Peer Veterans Support Group with Washington County.

- ✓ Our Department of Social Services shares Children's Services (Preventative, CPS & Foster Care) with neighboring counties, including making courtesy visits and taking a secondary role on other counties' cases.
- ✓ Twenty-eight school districts participate in a Health Insurance Consortium with BOCES.
- ✓ Queensbury and Glens Falls City School Districts collaborate with SUNY Adirondack to provide Early College Career Academy. High School Juniors take college courses and will have 22-30 college credits when they graduate.
- ✓ Schools collaborate with the Chamber of Commerce on an internship program that allows high school seniors to work at agencies and earn college credit. These agencies include the Warren County Sheriff's Office, Glens Falls Hospital, accounting firms, and others.
- ✓ The City of Glens Falls and Queensbury School Districts share recreation programs, transportation and facilities.
- ✓ Warren and Washington Counties share an IDA.

Proposed New Shared Services

The nine shared services outlined in this section are the result of four meetings and extensive interactions between members of the Warren County Shared Services Panel. A tenth initiative is also under development in which the three school districts represented on the panel would engage in cooperative purchasing with Warren County via Washington-Saratoga-Warren-Hamilton-Essex BOCES. If deemed by the proposed participants to be feasible, this initiative will be included in the final Property Tax Savings Plan.

Please note that the participants listed under each of these initiatives may continue to expand as dialogue continues. The savings estimated for each initiative must also be refined. Final estimates will be certified prior to the Panel's adoption of the final Property Tax Savings Plan.

1 Information Technology (IT) Advisory Services			
<p><u>Participants:</u> Warren County; City of Glens Falls; Towns of Bolton, Chester, Hague, Horicon, Johnsburg, Lake Luzerne, Thurman, Warrensburg; Village of Lake George</p>			
<p><u>Description of Initiative:</u> Shared Service Panel participants currently handle IT functions in a variety of ways (i.e. in-house staff, contracts with IT firms) and with varying levels of expertise. Under this shared service, the Warren County IT Department would serve in an advisory capacity for any shared service panel member seeking to enhance its IT functions or simply provide such functions at a reduced cost. The County IT Department would offer services including (but not limited to) troubleshooting, problem solving, longer-term strategic and budgetary planning, compliance assistance and IT policy review, building or otherwise enhancing the participant's network, data storage assessment and planning, and advising on current and future equipment, hardware and software needs. Depending upon the level of interest expressed by Shared Service Panel participants, this initiative could require the addition of part-time or full-time staff to the Warren County IT Department. Warren County would execute an agreement with each participant to effectuate this shared service, with a pricing structure dependent upon how utilization will drive County staffing needs.</p>			
Annual Net Savings Associated with Initiative # 1		2019 TBD	2020 TBD
		Thereafter	TBD

2 Information Technology (IT) Purchasing Services					
<u>Participants:</u> Warren County; City of Glens Falls; Towns of Bolton, Chester, Hague, Horicon, Johnsburg, Lake Luzerne, Thurman, Warrensburg; Village of Lake George					
<u>Description of Initiative:</u> Warren County will designate a member of our IT staff to serve as a resource for Shared Service Panel participants who are seeking to purchase any type of IT-related equipment. County staff maintain up-to-date information on state contracts and other discount pricing options for IT-related equipment. This knowledge is not always readily available in municipalities, leading to purchasing decisions being made without access to the information the County could provide. This shared service would be provided free of charge to interested participants because it can be accomplished with existing IT staff at no additional cost. Interested participants would simply call the designated Warren County staffer when an IT equipment purchase is contemplated, and the County will provide the latest state contract information and any guidance necessary to move forward with the purchase.					
Annual Net Savings Associated with Initiative #		2	2019	2020	Thereafter
			TBD	TBD	TBD

3 Utilization of County Anti-Virus Pricing					
<u>Participants:</u> Warren County; City of Glens Falls; Towns of Bolton, Chester, Johnsburg, Lake Luzerne, Thurman, Warrensburg; Village of Lake George					
<u>Description of Initiative:</u> Warren County has a three-year contract with Trend Micro for the provision of anti-virus protection. Our price per license is \$6.52, and each license covers up to one computer and two additional mobile devices (i.e. non Windows-based smart phones and tablets). Our vendor is willing to offer the same pricing to Shared Service Panel participants who are interested. Warren County would execute an agreement with each participant to effectuate this shared service. The agreement would stipulate that the participant would reimburse Warren County for the actual cost of licenses requested by that participant, because Warren County is required to pay the vendor in the first instance. There would be no additional fee charged to participants, as this service can be administered by existing Warren County staff at no additional cost.					
Annual Net Savings Associated with Initiative #			2019	2020	Thereafter
3			TBD	TBD	TBD

4 DPW Engineering Services						
<u>Participants:</u> Warren County; Towns of Bolton, Chester, Horicon, Lake Luzerne, Queensbury, Thurman, Warrensburg; Village of Lake George						
<u>Description of Initiative:</u> Subject to appropriate contractual agreements with Shared Service Panel participants, the engineering staff in the Warren County Department of Public Works would offer engineering services where requested in road design, bridge design, culvert design, minor building projects, a limited degree of environmental engineering, and grant writing. Depending upon the level of interest expressed by Shared Service Panel participants, this initiative could require the addition of part-time or full-time Warren County DPW staff. Warren County would execute an agreement with each participant to effectuate this shared service, with a pricing structure dependent upon how utilization will drive County staffing needs.						
Annual Net Savings Associated with Initiative # 4				<u>2019</u>	<u>2020</u>	<u>Thereafter</u>
				TBD	TBD	TBD

5 Equipment Sharing Via Warren County Cooperative Bidding System				
<p><u>Participants:</u> Warren County; Qty of Glens Falls; Towns of Bolton, Chester, Hague, Horicon, Queensbury, Thurman, Warrensburg; Village of Lake George</p>				
<p><u>Description of Initiative:</u> The Warren County Purchasing Department created the Cooperative Bidding System, a web-based portal accessible to municipalities, for the purpose of promoting cooperative bids, state contracts, and other cost saving opportunities for commodity purchases and some contractual services. The County proposes to expand the Cooperative Bidding System to also include Public Works equipment and heavy highway equipment. The County and interested Shared Service Panel participants would provide updated equipment inventories that would be uploaded by Warren County Information Technology (IT) staff into a searchable database. The goal of this initiative is to reduce equipment rental expenses by sharing existing equipment, subject to parameters established in agreements between participants in this initiative.</p>				
<p>Annual Net Savings Associated with Initiative # 5</p>				
	<u>2019</u>	<u>2020</u>	<u>Thereafter</u>	
	TBD	TBD	TBD	

6 Joint Bidding for Landscaping and Mowing				
<p><u>Participants:</u> City of Gens Falls; Towns of Hague, Horicon, Thurman</p>				
<p><u>Description of Initiative:</u> Under this proposal, interested Shared Service Panel participants would bid jointly through the County Purchasing Department for routine grounds maintenance work such as landscaping and mowing, with the goal of securing more favorable pricing based on the larger volume of work that the participants as a collective would generate. Care would need to be taken, however, with respect to the types of work included in this initiative due to prevailing wage requirements for contractors (i.e. landscaping/mowing around buildings requires the prevailing wage, but similar services along roadways do not). These requirements might result in increased costs for Shared Service Panel participants that utilize their own workforce to perform these functions.</p>				
Annual Net Savings Associated with Initiative #		2019	2020	Thereafter
6		TBD	TBD	TBD

7 Community Liaison Assistance for Tourism Promotion					
<u>Participants:</u> Warren County; City of Glens Falls; Towns of Bolton, Hague, Queensbury, Thurman, Warrensburg					
<u>Description of Initiative:</u> A number of municipalities have expressed an interest in the Warren County Tourism Department working strategically with individual communities to create and promote local events and to generally assist with local tourism promotion efforts. This proposal would involve the creation of a dedicated "Community Liaison" within the Tourism Department who would assume such duties. Depending upon the level of interest expressed by Shared Service Panel participants, this position could be part-time, full-time, or utilize existing staff.					
Annual Net Savings Associated with Initiative # 7			2019	2020	Thereafter
			TBD	TBD	TBD

8 Smart Street Lighting NY Initiative				
<p><u>Participants:</u></p> <p>City of Gens Falls; Towns of Bolton, Chester, Hague, Horicon, Johnsburg, Lake Luzerne, Queensbury, Thurman, Warrensburg; Village of Lake George; associated Lighting Districts</p>				
<p><u>Description of Initiative:</u></p> <p>This is a New York State sponsored initiative of the New York Power Authority (NYPA) that allows municipalities to aggregate their purchasing power in converting their roadway and highway lighting assets to more efficient LED technology. Under the program, NYPA serves as a one-stop solution facilitating engineering, design, procurement (including labor and service contracts) and implementation of the LED streetlight conversion. NYPA finances the purchase of the LED lighting assets and also, where necessary, finances and assists participating municipalities in purchasing street lighting systems from the utility. NYPA structures low interest financing customized to each municipality with the goal of ensuring that project savings exceed debt service payments. Interested participants would receive a preliminary evaluation of potential savings from NYPA, and would retain the ability to customize their LED conversion project.</p>				
Annual Net Savings Associated with Initiative #		2019	2020	Thereafter
8		TBD	TBD	TBD

9 Shared Contract for Credit Card Services				
<u>Participants:</u> City of Gens Falls; Towns of Bolton, Hague, Lake Luzerne, Queensbury, Thurman, Warrensburg				
<u>Description of Initiative:</u> Shared Service Panel participants are currently engaging with a variety of vendors that facilitate credit card transactions between municipalities and residents. Under this proposal, participants would consolidate their efforts to procure such services with the goals of optimizing security and improving administrative efficiency.				
Annual Net Savings Associated with Initiative #		9	2019	2020
			TBD	TBD
				<u>Thereafter</u>
				TBD